

First Steps Expenditures by Month (FY14)

9/2/2014

SPOE Number	SPOE Name	July 2013			August 2013			September 2013			October 2013			November 2013			December 2013		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$165,691.74	483	\$343.05	\$176,330.21	498	\$354.08	\$132,360.04	446	\$296.77	\$201,559.32	490	\$411.35	\$150,395.00	442	\$340.26	\$134,059.52	431	\$311.04
3800	St. Louis	\$216,957.06	619	\$350.50	\$237,873.56	620	\$383.67	\$195,639.21	606	\$322.84	\$300,368.77	678	\$443.02	\$235,239.70	603	\$390.12	\$215,533.95	612	\$352.18
3900	St. Louis County	\$281,280.24	769	\$365.77	\$326,176.33	789	\$413.40	\$279,005.27	797	\$350.07	\$439,401.23	843	\$521.24	\$310,958.84	776	\$400.72	\$275,371.46	762	\$361.38
4300	Northeast SPOE	\$81,745.91	279	\$293.00	\$98,050.00	287	\$341.64	\$91,277.71	271	\$336.82	\$108,919.15	282	\$386.24	\$86,304.28	258	\$334.51	\$88,415.13	266	\$332.39
4500	Kansas City SPOE	\$264,652.36	772	\$342.81	\$274,240.10	783	\$350.24	\$253,540.50	758	\$334.49	\$355,222.50	785	\$452.51	\$232,039.73	710	\$326.82	\$239,934.72	702	\$341.79
4600	Central Missouri SPOE	\$182,988.01	469	\$390.17	\$168,047.39	424	\$396.34	\$167,942.23	469	\$358.09	\$277,179.49	511	\$542.43	\$156,970.30	429	\$365.90	\$189,753.40	447	\$424.50
4700	Southwest SPOE	\$129,171.58	345	\$374.41	\$146,313.65	341	\$429.07	\$116,640.00	344	\$339.07	\$174,456.74	352	\$495.62	\$106,812.90	311	\$343.45	\$116,177.24	321	\$361.92
4800	South Central SPOE	\$177,770.54	531	\$334.78	\$184,459.00	544	\$339.08	\$167,649.24	547	\$306.49	\$200,302.42	517	\$387.43	\$174,856.05	505	\$346.25	\$139,901.95	482	\$290.25
4900	East Central SPOE	\$185,531.26	522	\$355.42	\$191,149.53	553	\$345.66	\$148,329.84	514	\$288.58	\$226,388.57	569	\$397.87	\$153,588.41	512	\$299.98	\$135,744.98	512	\$265.13
5000	Southeast SPOE	\$105,001.00	354	\$296.61	\$114,925.98	353	\$325.57	\$123,149.94	359	\$343.04	\$126,028.75	357	\$353.02	\$104,261.13	328	\$317.87	\$90,836.50	306	\$296.85
MONTHLY TOTAL		\$1,790,789.70	5143	\$348.20	\$1,917,565.75	5192	\$369.33	\$1,675,533.98	5111	\$327.83	\$2,409,826.94	5384	\$447.59	\$1,711,426.34	4874	\$351.13	\$1,625,728.85	4841	\$335.83

SPOE Number	SPOE Name	January 2014			February 2014			March 2014			April 2014			May 2014			June 2014		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$129,564.67	393	\$329.68	\$126,025.00	400	\$315.06	\$145,721.00	435	\$334.99	\$134,192.79	422	\$317.99	\$218,728.04	482	\$453.79	\$158,513.08	451	\$351.47
3800	St. Louis	\$177,412.68	533	\$332.86	\$215,775.80	585	\$368.85	\$234,836.41	605	\$388.16	\$246,249.68	643	\$382.97	\$359,028.27	738	\$486.49	\$268,330.24	693	\$387.20
3900	St. Louis County	\$261,607.17	744	\$351.62	\$272,444.01	813	\$335.11	\$322,900.05	827	\$390.45	\$293,890.99	848	\$346.57	\$494,434.15	944	\$523.76	\$336,414.11	886	\$379.70
4300	Northeast SPOE	\$83,745.64	265	\$316.02	\$76,150.21	260	\$292.89	\$68,655.49	246	\$279.09	\$87,573.61	264	\$331.72	\$146,338.30	302	\$484.56	\$97,778.56	295	\$331.45
4500	Kansas City SPOE	\$216,244.27	703	\$307.60	\$236,087.99	736	\$320.77	\$249,838.86	730	\$342.25	\$208,996.49	709	\$294.78	\$381,487.77	824	\$462.97	\$252,586.98	770	\$328.04
4600	Central Missouri SPOE	\$154,746.18	422	\$366.70	\$124,140.23	403	\$308.04	\$174,461.35	443	\$393.82	\$155,846.54	422	\$369.30	\$261,343.09	492	\$531.19	\$179,492.67	456	\$393.62
4700	Southwest SPOE	\$96,958.30	292	\$332.05	\$111,178.80	311	\$357.49	\$129,149.08	319	\$404.86	\$111,591.89	328	\$340.22	\$191,284.92	361	\$529.88	\$118,298.88	346	\$341.90
4800	South Central SPOE	\$121,026.11	431	\$280.80	\$137,830.23	439	\$313.96	\$193,889.18	499	\$388.56	\$121,949.56	469	\$260.02	\$230,823.70	574	\$402.13	\$174,974.43	531	\$329.52
4900	East Central SPOE	\$132,026.46	483	\$273.35	\$111,298.07	387	\$287.59	\$152,154.47	476	\$319.65	\$148,021.00	485	\$305.20	\$275,333.70	609	\$452.11	\$170,635.56	554	\$308.01
5000	Southeast SPOE	\$89,458.00	294	\$304.28	\$88,323.25	295	\$299.40	\$88,797.00	302	\$294.03	\$98,897.03	311	\$318.00	\$134,642.39	338	\$398.35	\$104,168.52	329	\$316.62
MONTHLY TOTAL		\$1,462,789.48	4560	\$320.79	\$1,499,253.59	4629	\$323.88	\$1,760,402.89	4882	\$360.59	\$1,607,209.58	4901	\$327.94	\$2,693,444.33	5664	\$475.54	\$1,861,193.03	5311	\$350.44

SPOE Number	SPOE Name	Average		
		Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$156,095.03	448	\$348.62
3800	St. Louis	\$241,937.11	628	\$385.30
3900	St. Louis County	\$324,490.32	817	\$397.42
4300	Northeast SPOE	\$92,912.83	273	\$340.44
4500	Kansas City SPOE	\$263,739.36	749	\$352.36
4600	Central Missouri SPOE	\$182,742.57	449	\$407.07
4700	Southwest SPOE	\$129,002.83	331	\$389.83
4800	South Central SPOE	\$168,786.03	506	\$333.73
4900	East Central SPOE	\$169,183.49	515	\$328.72
5000	Southeast SPOE	\$105,707.46	327	\$323.10
TOTAL		\$1,834,597.04	5041	\$363.94